

1st Quarter 2012 Supplemental Ordinance

Section 1: Appropriation Decrease

Item	Fund	Department	Budget Control Level	Amount	Detail
1.1	General Subfund (00100)	Seattle Police Department (SPD)	Deputy Chief of Staff (P1600)	\$ (87,500)	Reduction to outside legal expenses, offset by adding an Asst City Attorney position (see item 2.1)
Totals				\$ (87,500)	

Section 2: Appropriation Increase

Item	Fund	Department	Budget Control Level	Amount	Detail
2.1	General Subfund (00100)	Law Department (LAW)	Civil (J1300)	\$ 87,500	Addition of an Asst City Attorney position to defend police action cases. Offset by reduction to outside legal fees paid (see item 1.1)
2.2	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Land Use Services (U2200)	\$ 165,375	Provides funding two vacant unfunded positions in DPD's Land Use Review Program to address significant increase in permitting activity.
2.3	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (U2900)	\$ 40,000	Provides resources to use consultant resources to develop, initiate and evaluate a streamlined Design Review pilot project.
2.4	General Subfund (00100)	Office of Economic Development (OED)	Office of Economic Development (X1D00)	\$ 25,000	Consultant costs to evaluate the City's recent direct public investments and public private partnerships that were intended to foster development in South Lake Union.
2.5	General Subfund (00100)	City Budget Office (CBO)	City Budget Office (CZ000)	\$ 200,000	to finance an operations and efficiency study of the Seattle Fire Department
2.6	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$ 578,938	Provides continued rescue services for the tunnel boring construction phase of the University Link light rail project. Contract with Sound Transit.
2.7	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (P3400)	\$ 75,000	Marine emergency response and daily marine patrol on Lake Washington. Contract with City of Medina and Hunts Point.
2.8	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (P3400)	\$ 35,000	Provides for traffic officers to flag and control specific intersections as requested by WSDOT for Alaskan Way Viaduct and Seawall Replacement program. Contract with WSDOT to cover March - August 2012.
2.9	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (P3400)	\$ 35,100	Provides for traffic officers to flag and control specific intersections as requested by WSDOT for Alaskan Way Viaduct and Seawall Replacement program. Contract with WSDOT to cover June 2012 - March 2014.

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2.10	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (P3400)	\$	125,000	Provides for traffic officers to flag and control specific intersections as requested by WSDOT for the Bored Tunnel Project. Contract with WSDOT to cover March - August 2012.
2.11	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$	13,000	provides resources to conduct high visibility Enforcement mobilizations and traffic safety emphasis patrols. Contract with Washington Traffic Safety Commission.
2.12	Arts Account (00140)	Office of Arts and Cultural Affairs (ARTS)	Arts Account (VA140)	\$	39,522	Provides funding for arts education activities which can no longer be funded through the Education Levy.
2.13	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Office of Constituent Services (A6510)	\$	45,000	Backfill for staff on paid leave. This budget was not included in the transfer of the Neighborhood Payment and Information Services function to FAS in the 2012 budget.
2.14	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (K310D)	\$	33,000	Provides funding for the Rainier Beach Late Night Teen program being offered at Rainier Beach HS during the RBCC rebuild
2.15	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Policy Direction and Leadership (K390B)	\$	125,000	Consultant costs to assist in the exporation of different operating models and revenue generation opportunities
2.16	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$	87,725	funding to implement a RideshareOnline pilot project
Total				\$	1,710,160	

Section 3 - Appropriation Increases with carry forward authority

Item	Fund	Department	Budget Control Level	Amount	Detail
3.1	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Development Opportunity Fund (33850-K723008)	\$ 100,000	Funding to complete the scope of the Dakota Place Phase II project
	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Cultural Facilities (33860-K720021)	\$ 500,000	Funding to complete the Langston Hughes PAC renovation project
3.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 6,195,000	provides appropriation authority for SDOT to construct a number of small to medium sized projects supporting the Rapid Ride service. These costs will be reimbursed by metro via an FTA grant they received
3.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 744,832	Appropriation to spend additional funding provided by WSDOT for King Street Station
Total				\$ 7,539,832	

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Section 4: Grant Appropriation Increases

Item	Fund	Department	Budget Control Level	Amount	Grantor	Detail
4.1	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$115,618	Department of Homeland Security	communication training classes for emergency responders
4.2	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$742,831	Department of Homeland Security	provides resources for infrastructure enhancements to FS 14 remodel project
4.3	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$1,281,976	Department of Homeland Security	regional catastrophic preparedness training
4.4	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$1,425,000	Department of Homeland Security	support planning & Equipment purchases for protection of critical infrastructure
4.5	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$673,699	Department of Homeland Security	funding for equipment for the Regional Bomb Squad
4.6	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (P8000)	\$491,236	King County E-911 Levy	funding to replace IT equipment needed for continued operation of 911 call taking related systems
4.7	General Subfund (00100)	Office of Economic Development (OED)	Office of Economic Development (X1D00)	\$150,000	US Department of Energy	to fund a consultant to lead an "Energy Ecosystem Management" pilot project
4.8	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$25,000	Bullitt Foundation	funding to create interactive visualization tools to support the Climate Action Plan update
4.9	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$112,348	Institute of Market Transformation	support for the energy benchmarking program to make information about energy use by buildings more transparent
4.10	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$44,963	Architecture 2030	support program management of the Seattle 2030 District goals of reducing downtown buildings energy and water use
4.11	Educational & Developmental Services Fund (17856)	Department of Neighborhoods (DON)	Family Support and Family Involvement (IL200)	\$260,000	Federal Title XIX Medicaid Funds	used to pay additional family support positions in Seattle Public Schools
4.12	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (H60AD)	\$20,000	Washington Dental Association	funding for oral health toolkits and related program activities for Aging and Disability (ADS) clients
4.13	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (H60AD)	\$224,000	King County	support the Program to Encourage Active and Rewarding Lives for Seniors (PEARLS).

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4.14	Human Services Operating Fund (16200)	Human Services Department (HSD)	Transitional Living and Support (H30ET)	\$204,000	Living Cities	Funding will support the Homeless Prevention Program
4.15	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	\$896,485	Department of Homeland Security	Support the Public Regional Information Security Event Management project strategic regional approach for the protection cyber infrastructure fo the ports in Seattle metropolitan are and the Puget Sound.
4.16	City Light Fund (41000)	Seattle City Light (SCL)	Office of Superintendent (SCL100)	\$335,157	Department of Energy/Battelle	Funding will support efforts to organize municipalities and utilities in their pursuit of Solid State (LED) Street Lighting.
4.17	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Docks/Piers/Floats/Seawalls/Shor elines (00164-K72447)	\$76,005	King Conservation District	funding for the Beach Restoration Program specifically Chinook Beach Park on Lake Washington
4.18	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00164-K72449)	\$50,000	Vulcan	Funding supports the Neighborhood Response Program specifically to construct a temporary off-leash area in Denny Park
4.19	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infrastructure (00164- K72441)	\$588,000	WSDOT/Federal Highway Administration Emergency Relief Program	funding supports the Pavement Restoration Prgram and will be used to repair slide damage at Golden Gardens Drive and Lake Washington Blvd.
4.20	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$900,000	Federal Transit Administration	funding will be used to examine the benefits, costs and impacts of implementing an urban circulator between Lower Queen Anne, Uptown, and South Lake Union neighborhoods in the north and King Street Station and the International District in the south.
4.21	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (19002)	\$446,000	Federal Highway Administration	Funding will go to support the Commercial Delivery Parking Pricing project which seeks to reduce congestion and delay associated with commercial deliveries in downtown Seattle.
4.22	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/Replacement (19001)	\$4,300,000	Transportation Imprvoement Board	The funding will implement signal and roadway improvements on North 105th Street/NE Northgate Way between Greenwood Avenue Norht and NE Lake City Way.
4.23	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (19002)	\$5,000,000	Transportation Imprvoement Board	Funding will support the Mercer Corridor West Phase project
Total				\$18,362,318		

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Section 4b: Accepting the Grant no appropriation authority needed

Item	Fund	Department	Amount	Grantor	Detail
4.24	Seattle Public Utilities (SPU)	Seattle Public Utilities (SPU)	\$605,881	Federal Emergency Management Agency (FEMA)	This grant supports the existing Downstream Fish Habitat project (C1607) and funds work on a road removal / decommissioning project intended to enhance fish habitat in the corridor of Rock and Walsh creeks in the Cedar River Municipal Watershed (CRMW).
4.25	Seattle Public Utilities (SPU)	Seattle Public Utilities (SPU)	\$1,335,011	King County Flood Control District	The funds will provide support to the Meadowbrook Pond Sediment Management project (C3808) for dredging and improvements to the Meadowbrook Pond Detention Facility.
Totals			\$ 1,940,892		

Section 5: Appropriation Transfers Within Same Fund

Item	Fund	Department	Budget Control Level	Amount	Detail
5.1	Educational & Developmental Services Fund (17856)	Department of Neighborhoods (DON)	Administration and Evaluation (IL700)	\$100,000	The transfer is necessary to cover unbudget administrative costs.
			Academic Improvement Activities (IL900)	(\$100,000)	
5.2	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Park Cleaning, Landscaping, and Restoration (K320B)	\$547,236	This transfer would allow more efficient future tracking of the departments drainage and wastewater charges by consolidating the budget into one BCL.
			Environmental Learning and Programs (K430A)	(\$547,236)	
5.3	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$700,000	The transfer is necessary because program and rebate management responsibilities for Community Power Works for small businesses shifted from OED to OSE
			Office of Economic Development (X1D00)	(\$700,000)	
Total				\$0	

Section 6: Appropriation Transfers Within Same Fund (City Light)

Item	Fund	Department	Budget Control Level	Amount	Detail
6.1	City Light Fund (41000)	Seattle City Light (SCL)	Customer Service and Energy Delivery – CIP (SCL350)	(\$89,446,381)	Net zero transfer which alligns 2011 Carryforward amounts into the new Capital BCL structure which was implemented for the 2012 budget year
			Transmission and Distribution – CIP (SCL360)	\$32,575,679	
			Customer Focused – CIP (SCL370)	\$56,850,505	
			Financial Services – CIP (SCL550)	\$20,197	
Total				\$0	

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Section 7: Appropriation Transfers Between funds

Item	Fund	Department	Budget Control Level	Amount	Detail
7.1	Item Reserved.				
7.2	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$226,421	OSE wishes to use grant funds to complete a program that City Light no longer wishes to continue
	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (SCL220)	(\$226,421)	
7.3	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$199,173	CDBG grant programs now administered by OSE
	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (SCL220)	(\$199,173)	
7.4	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$78,254	Energy Benchmarking program , funded through grant funds, were transferred to OSE in the 2012 budget.
	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (U2900)	(\$78,254)	
Total				\$0	

Section 8: Cash Transfers supporting appropriation transfers

Item	Fund	Transfer in/out	Amount	Detail
8.1	Planning and Development Fund (15700)	Transfer In	\$205,375	Supports the appropriation transfer in item 2.2 and 2.3
	General Subfund (00100)	Transfer Out	(\$205,375)	
Total			\$0	

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Section 9: Adding New CIP Projects

Item	Fund	Dept	Project	Amount	Detail
9.1	See CIP page	Seattle City Light	Boundary Seal Ring and Bushing Improvements (6525)		replacing and retrofitting seal ring and wicket gate bushings at the Boundary facility
9.2	See CIP page	Seattle City Light	State Route 520 Bridge Relocations (8435)		Provides preliminary design consulting in 2012 to identify necessary relocations on the SR 520 bridge
9.3	See CIP page	Seattle City Light	Energy Trading and Risk Management System (9936)		Extention of project to Phase 2 and 3 to provide effective use of the information collected
9.4	See CIP page	Seattle Department of Transportation	Seattle Center City Connector Transit Alternative Analysis project (TC367210)		The project will examine the benefits, costs and impacts of implementing an urban circulator between Lower Queen Anne, Uptown, and South Lake Union neighborhoods in the north and King Street Station and the International District in the south. See related funding in 4.20 and 10.1.
9.5	See CIP page	Seattle Department of Transportation	Aurora Rapid Rides Improvements (TC367220)		Construction of a number of small to medium sized projects supporting the Rapid Ride service. These costs will be reimbursed by metro via an FTA grant they received

Section 10 - Complex Capital Allocation Adjustments in Current Year CIP Projects - SDOT

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change
10.1	Transportation Operating Fund (10310)	Mobility-Capital (19003)	Transit Corridor Project (TC366860)	\$13,885	\$13,585	(\$300)
			Seattle Center City Connector Transit Alternative Analysis project (TC367210)	\$0	\$300	\$300
Totals				\$13,885	\$13,885	\$0

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Section 11 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Seattle City Light

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change
11.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	Boundary Dam – Instrumentation Upgrade and Integration (6343)	\$1,376	\$2,476	\$1,100
			Boundary Dam – Emergency Lighting Improvements (6342)	\$75	\$5	(\$70)
			Ross Facility – Minor Improvements Program (6402)	\$1,462	\$1,062	(\$400)
			Gorge Facility – Minor Improvements Program (6404)	\$349	\$49	(\$300)
			Skagit Facility – Minor Improvements Program (6405)	\$3,019	\$2,689	(\$330)
			Generation Federal Reliability Standards Improvements (6470)	\$600	\$2,380	\$1,780
			Power Production – Network Controls (6385)	\$2,287	\$587	(\$1,700)
			Skagit Powerhouses – Install Protection Relays (6415)	\$343	\$263	(\$80)
			Diablo Facility – Lines Protection Upgrades (6483)	\$318	\$1,368	\$1,050
			Diablo Facility – Minor Improvements Program (6403)	\$833	\$143	(\$690)
			Diablo Facility – Storage Building (6481)	\$447	\$87	(\$360)
			Boundary Powerhouse – Unit 55 Turbine Runner Replacement (6491)	\$2,976	\$4,206	\$1,230
			Cedar Falls Powerhouse – Penstock Stabilization (6358)	\$397	\$297	(\$100)

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Boundary Powerhouse – Unity 56 Turbine Runner Replacement (6490)	\$7,460	\$6,690	(\$770)
Boundary Switchyard – Generator Step-up Transformers (6493)	\$2,694	\$2,334	(\$360)
Boundary Seal Ring and Bushing Improvements (6525)	\$0	\$3,500	\$3,500
Cedar Falls/South Fork Tolt – Minor Improvements Program (6406)	\$1,043	\$773	(\$270)
Boundary Facility – Electrical System Upgrades (6432)	\$191	\$21	(\$170)
Boundary Powerhouse – Transformer Bank Rockfall Mitigation (6485)	\$3,078	\$18	(\$3,060)
Building Envelope Upgrades (9072)	\$109	\$2,209	\$2,100
Vehicle Replacement (9101)	\$8,949	\$6,849	(\$2,100)
North and South Service Center Improvements (9107)	\$176	\$1,517	\$1,341
Workplace and Process Improvements (9159)	\$0	\$510	\$510
Substation Comprehensive Improvements (9161)	\$0	\$1,435	\$1,435
North Service Center Expansion (9220)	\$1,102	\$1,767	\$665
South Service Center Spokane Exit Modification (9215)	\$8,038	\$5,038	(\$3,000)
Pole Yard Pole Yard Relocation (9226)	\$1,214	\$263	(\$951)
Totals	\$48,536	\$48,536	\$0

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11.2	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)	Shoreline Substation – Transformer Replacements (7776)	\$0	\$2,220	\$2,220
			Substation Plant Improvements (7750)	\$1,084	\$284	(\$800)
			Substation Equipment Improvements (7752)	\$3,825	\$2,405	(\$1,420)
			Communication Improvements (9009)	\$669	\$1,669	\$1,000
			Lake Forest Park – Feeder Rehabilitation (8384)	\$1,232	\$1,082	(\$150)
			Distribution Area Communications Networks (9307)	\$2,214	\$1,364	(\$850)
			Automated Utility Design Implementation (9950)	\$50	\$1,200	\$1,150
			Substation Capacity Additions (7751)	\$1,531	\$1,131	(\$400)
			Relaying Improvements (7753)	\$2,717	\$1,967	(\$750)
Totals				\$13,322	\$13,322	\$0
11.3	City Light Fund (41000)	Customer Focused - CIP (SCL370)	Network Additions and Services: Broad Street Substation (8363)	\$3,474	\$5,274	\$1,800
			State Route 520 Bridge Relocations (8435)	\$0	\$1	\$1
			Meter Additions (8054)	\$4,364	\$3,864	(\$500)
			Network Additions and Svrcs: First Hill, Mass, Union & Univer (8364)	\$3,517	\$2,617	(\$900)
			Cedar Falls – Chester Morse Lake Pump Station Line Extension (8420)	\$1,048	\$647	(\$401)
Totals				\$12,403	\$12,403	\$0
11.4	City Light Fund (41000)	Power Supply and Environmental Affairs - CIP (SCL250)	Energy Trading and Risk Management (ETRM) System (9936)	\$0	\$820	\$820
		Financial Services - CIP (SCL550)	PC, Windows, Software Upgrades (9951)	\$4,696	\$3,876	(\$820)
Totals				\$4,696	\$4,696	\$0

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Section 12: Capital Appropriation Abandonments for Seattle City Light

Item	Fund	Department	Budget Control Level	Amount	Detail
12.1	City Light Fund (41000)	Seattle City Light (SCL)	Customer Service and Energy Delivery – CIP (SCL350)	(\$25,323,968)	Capital Abandonment
12.2	City Light Fund (41000)	Seattle City Light (SCL)	Financial Services – CIP (SCL550)	(\$2,287,048)	"
12.3	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply and Environmental Affairs - CIP (SCL250)	(\$7,385,305)	"
Totals				\$ (34,996,321)	

Section 13: Capital Appropriation Abandonments for Seattle Public Utilities

Item	Fund	Department	Budget Control Level	Amount	Detail
13.1	Water Fund (43000)	Seattle Public Utilities	Distribution (C110B)	\$ (4,403,438)	Capital Abandonment
13.2	Water Fund (43000)	Seattle Public Utilities	Transmission (C120B)	\$ (1,610,318)	"
13.3	Water Fund (43000)	Seattle Public Utilities	Watershed Stewardship (C130B)	\$ (374,597)	"
13.4	Water Fund (43000)	Seattle Public Utilities	Water Quality & Treatment (C140B)	\$ (1,552,911)	"
13.5	Water Fund (43000)	Seattle Public Utilities	Water Resources (C150B)	\$ (7,187,734)	"
13.6	Water Fund (43000)	Seattle Public Utilities	Habitat Conservation Program (C160B)	\$ (2,314,690)	"
13.7	Water Fund (43000)	Seattle Public Utilities	Shared Cost Projects (C410B-WU)	\$ (7,085,489)	"
13.8	Water Fund (43000)	Seattle Public Utilities	Technology (C510B-WU)	\$ (1,138,551)	"
13.9	Drainage and Wastewater Fund	Seattle Public Utilities	Protection of Beneficial Uses (C333B)	\$ (1,666,538)	"
13.10	Drainage and Wastewater Fund	Seattle Public Utilities	Sediments (C350B)	\$ (44,080)	"
13.11	Drainage and Wastewater Fund	Seattle Public Utilities	Combined Sewer Overflows (C360)	\$ (235,639)	"
13.12	Drainage and Wastewater Fund	Seattle Public Utilities	Rehabilitation (C370)	\$ (93,329)	"
13.13	Drainage and Wastewater Fund	Seattle Public Utilities	Flooding, Sewer Backup & Landslides (C380)	\$ (12,847,856)	"
13.14	Drainage and Wastewater Fund	Seattle Public Utilities	Shared Cost Projects (C410B-DW)	\$ (6,587,925)	"
13.15	Drainage and Wastewater Fund	Seattle Public Utilities	Technology (C510B-DW)	\$ (833,690)	"
13.16	Solid Waste Fund (45010)	Seattle Public Utilities	New Facilities (C230B)	\$ (4,744,028)	"
13.17	Solid Waste Fund (45010)	Seattle Public Utilities	Shared Cost Projects (C410B-SW)	\$ (182,134)	"
13.18	Solid Waste Fund (45010)	Seattle Public Utilities	Technology (C510B-SW)	\$ (249,951)	"
Totals				\$ (53,152,898)	

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Section 14: Adding New Positions (Non-Exempt)

Item	Department	Position Title	Status	No. of Positions	Detail
14.1	Human Services Department (HSD)	Finance Analyst	Part-time	1.0	This position is needed to administer various activities related to the 2011 Families and Education Levy.
14.2	Human Services Department (HSD)	Early Ed Spec	Part-time	1.0	This position is supported by the 2011 Families and Education Levy and will serve as lead for new Levy strategies for Family, Friend and Neighbor Caregivers, Health/Mental Health Services

Section 15: Adding New Positions (Exempt)

Item	Department	Position Title	Status	No. of Positions	No. of Positions
15.1	Law Department (LAW)	Assistant City Attorney	Full-time	1.0	This position will be responsible for defending police action cases. See related item 2.1

Section 15: Adding New Positions (Exempt)

Item	Department	Position Title	Status	No. of Positions	No. of Positions
16.1	Office of Sustainability and Environment (OSE)	Strategic Advisor 1, Exempt	Full-time	1.0	This position will develop a citywide Resource Conservation Management Plan to meet goals of reducing energy and water use in City facilities. See related item 7.2 for funding source.